

Revenue Sources Proposed

(FY2022 Appropriation Act - Public Act 87 of 2021)

February 9, 2021

Sec. 217. (1) *By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.*

(2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.



	Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigana fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	827.4	235,150,000	1,888,100	600	18,419,200	70,849,900	24,332,100	86,000	3,847,100	49,600	0	292,400	352,300	607,100	114,425,600
	Current Services Baseline	35.0	3,630,500	55,600	0	3,000	(644,100)	83,400	0	0	0	0	0	0	(18,500)	4,151,100
	Investments	0.0	3,400,000	0	0	0	0	0	0	0	0	0	0	0	0	3,400,000
	Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	4,941,100	7,400	0	162,600	1,738,800	236,600	0	400	0	0	0	0	59,900	2,735,400
	FY 2023 Executive Recommendation	862.4	247,121,600	1,951,100	600	18,584,800	71,944,600	24,652,100	86,000	3,847,500	49,600	0	292,400	352,300	648,500	124,712,100

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	Demonstration projects - 39200	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	7.0	7,070,800	0	0	1,965,400	856,500	68,900	16,400	3,806,800	0	0	0	0	0	356,800
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(52,500)	0	0	0	0	0	0	0	0	52,500
	FY 2023 Executive Recommendation	7.0	7,070,800	0	0	1,965,400	804,000	68,900	16,400	3,806,800	0	0	0	0	0	409,300

	Departmental administration and management - 11510	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	597.4	98,121,200	632,900	600	7,479,300	33,252,400	9,576,800	69,600	4,000	49,600	0	292,400	352,300	18,500	46,392,800
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(722,100)	0	0	0	0	0	0	0	0	722,100
	FY22: Transfer Staff and Funding from Public Health Administration to	5.0	279,300	0	0	0	0	0	0	0	0	0	0	0	0	279,300
	FY23: Shift MiCARS Costs from Departmentwide Administration to	0.0	(229,200)	0	0	(11,500)	(58,300)	(29,800)	0	0	0	0	0	0	(18,500)	(111,100)
	FY23 Transfer MI Kids Now FTEs from BH Admin to Departmental Admin &	3.0	450,000	0	0	0	166,500	0	0	0	0	0	0	0	0	283,500
	FY23: Transfer of FTEs and Funding from Public Assistance Field Staff to	36.0	4,077,800	55,600	0	14,500	1,876,800	113,200	0	0	0	0	0	0	0	2,017,700
	Shift Disability Determination Staff from Departmental Administration to	(10.0)	(1,101,300)	0	0	0	(1,060,400)	0	0	0	0	0	0	0	0	(40,900)
	Transfer Accounting FTE from Healthy Michigan Plan Administration to	1.0	153,900	0	0	0	76,900	0	0	0	0	0	0	0	0	77,000
	Defined Calculations	0.0	2,200,000	0	0	153,100	629,500	220,500	0	0	0	0	0	0	0	1,196,900
	FY 2023 Executive Recommendation	632.4	103,951,700	688,500	600	7,635,400	34,161,300	9,880,700	69,600	4,000	49,600	0	292,400	352,300	0	50,817,300

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	Property management - 13010	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	63,784,000	591,700	0	7,136,000	15,247,700	10,667,900	0	36,300	0	0	0	0	494,900	29,609,500
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(687,900)	0	0	0	0	0	0	0	0	687,900
	Defined Calculations	0.0	917,200	7,400	0	0	452,200	0	0	400	0	0	0	0	2,500	454,700
	FY 2023 Executive Recommendation	0.0	64,701,200	599,100	0	7,136,000	15,012,000	10,667,900	0	36,700	0	0	0	0	497,400	30,752,100

	Terminal leave payments - 67150	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	7,092,100	0	0	1,002,100	1,258,900	1,751,200	0	0	0	0	0	0	52,700	3,027,200
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(72,200)	0	0	0	0	0	0	0	0	72,200
	FY 2023 Executive Recommendation	0.0	7,092,100	0	0	1,002,100	1,186,700	1,751,200	0	0	0	0	0	0	52,700	3,099,400

	Training and program support - 67570A	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	20.0	2,573,700	0	0	291,300	835,000	412,600	0	0	0	0	0	0	0	1,034,800
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(37,000)	0	0	0	0	0	0	0	0	37,000
	Defined Calculations	0.0	42,800	0	0	4,500	9,000	11,900	0	0	0	0	0	0	0	17,400
	FY 2023 Executive Recommendation	20.0	2,616,500	0	0	295,800	807,000	424,500	0	0	0	0	0	0	0	1,089,200

	Warehouse operations - 69253	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Personal Protective Equipment Warehouse	0.0	3,400,000	0	0	0	0	0	0	0	0	0	0	0	0	3,400,000
	FY 2023 Executive Recommendation	0.0	3,400,000	0	0	0	0	0	0	0	0	0	0	0	0	3,400,000

	Worker's compensation - 14000	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	7,740,500	0	0	51,100	2,067,100	396,200	0	0	0	0	0	0	41,000	5,185,100
	FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(67,900)	0	0	0	0	0	0	0	0	67,900
	Defined Calculations	0.0	942,000	0	0	0	252,700	0	0	0	0	0	0	0	57,400	631,900
	FY 2023 Executive Recommendation	0.0	8,682,500	0	0	51,100	2,251,900	396,200	0	0	0	0	0	0	98,400	5,884,900

	Sec. 103 CHILD SUPPORT ENFORCEMENT	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	193.7	170,046,000	14,839,600	130,294,800	24,911,600
	Current Services Baseline	0.0	500,000	0	333,300	166,700
	Investments	0.0	0	0	0	0
	Reductions	0.0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0
	Defined Calculations	0.0	598,700	0	387,700	211,000
	FY 2023 Executive Recommendation	193.7	171,144,700	14,839,600	131,015,800	25,289,300

	Child support enforcement operations - 34360	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	187.7	24,691,500	0	16,334,100	8,357,400
	Security Audit	0.0	500,000	0	333,300	166,700
	Defined Calculations	0.0	577,500	0	373,600	203,900
	FY 2023 Executive Recommendation	187.7	25,769,000	0	17,041,000	8,728,000

	Child support incentive payments - 34400	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	24,409,600	14,839,600	0	9,570,000
	FY 2023 Executive Recommendation	0.0	24,409,600	14,839,600	0	9,570,000

	Legal support contracts - 50950	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	113,600,300	0	108,991,100	4,609,200
	FY 2023 Executive Recommendation	0.0	113,600,300	0	108,991,100	4,609,200

	State disbursement unit - 65700	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	6.0	7,344,600	0	4,969,600	2,375,000
	Defined Calculations	0.0	21,200	0	14,100	7,100
	FY 2023 Executive Recommendation	6.0	7,365,800	0	4,983,700	2,382,100

	Community services block grant - 37160	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	25,840,000	25,840,000	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	<i>0.0</i>	25,840,000	25,840,000	0	0	0	0	0	0	0	0

	Crime victim grants administration services - 45950	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>17.0</i>	3,001,300	0	1,376,300	0	0	0	1,625,000	0	0	0
	Defined Calculations	<i>0.0</i>	43,900	0	20,600	0	0	0	23,300	0	0	0
	FY 2023 Executive Recommendation	<i>17.0</i>	3,045,200	0	1,396,900	0	0	0	1,648,300	0	0	0

	Crime victim justice assistance grants - 50350	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	98,579,300	0	98,579,300	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	<i>0.0</i>	98,579,300	0	98,579,300	0	0	0	0	0	0	0

	Crime victim rights services grants - 38650	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	19,869,900	0	3,070,000	0	0	0	16,799,900	0	0	0
	FY 2023 Executive Recommendation	<i>0.0</i>	19,869,900	0	3,070,000	0	0	0	16,799,900	0	0	0

	Diaper assistance grant - 39560A	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0
	FY23: Transfer Diaper Assistance	0.0	250,000	0	0	250,000	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	250,000	0	0	250,000	0	0	0	0	0	0

	Domestic violence prevention and treatment - 40150	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	15.6	18,255,500	9,647,800	221,000	5,481,900	0	1,040,500	315,900	0	0	1,548,400
	Defined Calculations	0.0	101,500	74,100	0	0	0	0	0	0	0	27,400
	FY 2023 Executive Recommendation	15.6	18,357,000	9,721,900	221,000	5,481,900	0	1,040,500	315,900	0	0	1,575,800

	Homeless programs - 48200	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	24,082,500	3,613,900	0	6,162,600	0	0	0	0	0	14,306,000
	FY 2023 Executive Recommendation	0.0	24,082,500	3,613,900	0	6,162,600	0	0	0	0	0	14,306,000

	Housing and support services - 48450	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	13,031,000	0	12,325,400	0	0	0	0	0	0	705,600
	FY 2023 Executive Recommendation	0.0	13,031,000	0	12,325,400	0	0	0	0	0	0	705,600

	Human trafficking intervention services - 48600A	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	200,000	0	0	0	0	0	0	0	0	200,000
	FY 2023 Executive Recommendation	<i>0.0</i>	200,000	0	0	0	0	0	0	0	0	200,000

	Rape prevention and services - 61400	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.5</i>	5,097,300	978,300	0	1,094,000	0	0	0	0	3,000,000	25,000
	FY 2023 Executive Recommendation	<i>0.5</i>	5,097,300	978,300	0	1,094,000	0	0	0	0	3,000,000	25,000

	Runaway and homeless youth grants - 62570	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	7,784,000	3,103,000	0	3,424,800	0	0	0	0	0	1,256,200
	FY 2023 Executive Recommendation	<i>0.0</i>	7,784,000	3,103,000	0	3,424,800	0	0	0	0	0	1,256,200

	School success partnership program - 63350	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	525,000	0	0	525,000	0	0	0	0	0	0
	FY 2023 Executive Recommendation	<i>0.0</i>	525,000	0	0	525,000	0	0	0	0	0	0

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	Weatherization assistance - 69550	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	15,505,000	15,505,000	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	15,505,000	15,505,000	0	0	0	0	0	0	0	0

	Education planners - 40600	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED-OESE, GEAR-UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	15.0	1,627,400	0	242,800	0	0	307,500	461,000	0	0	0	0	0	0	616,100
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 Roll Education Planners into	(15.0)	(1,627,400)	0	(242,800)	0	0	(307,500)	(461,000)	0	0	0	0	0	0	(616,100)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Family preservation and prevention services administration - 42860	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED-OESE, GEAR-UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	9.0	1,382,700	0	145,400	0	0	30,200	1,129,000	0	0	0	0	0	0	78,100
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(1,100)	0	0	0	0	0	0	0	1,100
	Defined Calculations	0.0	29,400	0	4,000	0	0	500	23,200	0	0	0	0	0	0	1,700
	FY 2023 Executive Recommendation	9.0	1,412,100	0	149,400	0	0	29,600	1,152,200	0	0	0	0	0	0	80,900

	Family preservation programs - 42850	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED-OESE, GEAR-UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	34.0	57,929,200	0	296,200	0	0	4,762,200	43,224,000	0	0	0	0	0	0	9,646,800
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(42,300)	0	0	0	0	0	0	0	42,300
	Defined Calculations	0.0	106,400	0	3,000	0	0	39,800	14,000	0	0	0	0	0	0	49,600
	FY 2023 Executive Recommendation	34.0	58,035,600	0	299,200	0	0	4,759,700	43,238,000	0	0	0	0	0	0	9,738,700

	Foster care payments - 45250	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED-OESE, GEAR-UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	294,384,500	0	28,567,600	0	0	82,965,200	10,861,100	22,164,300	2,700,000	0	0	0	0	147,126,300
	FY22 Caseload: CCF, Adoption,	0.0	10,328,400	0	1,879,600	0	0	(6,647,800)	10,770,000	(5,124,300)	0	0	0	0	0	9,450,900
	FY22 E-FMAP: Adoption, GAP, FC	0.0	0	0	0	0	0	3,037,800	0	0	0	0	0	0	0	(3,037,800)
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(8,874,900)	0	0	0	0	0	0	0	8,874,900
	FY22: Foster Care Restricted	0.0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	(2,000,000)
	FY23 Caseload: CCF, Adoption,	0.0	6,500,000	0	(1,535,400)	0	0	(2,839,600)	3,751,700	3,915,600	0	0	0	0	0	3,207,700
	FY23 E-FMAP Reversal: Adoption,	0.0	0	0	0	0	0	(4,362,700)	0	0	0	0	0	0	0	4,362,700
	FY23 FMAP: Adoption, GAP, FC	0.0	0	0	0	0	0	(801,700)	0	0	0	0	0	0	0	801,700
	Child Welfare CCI Rate Increase	0.0	7,874,600	0	0	0	0	1,543,500	0	0	0	0	0	0	0	6,331,100
	Child Welfare Day Treatment Pilot	0.0	2,340,000	0	0	0	0	0	0	0	0	0	0	0	0	2,340,000
	Child Welfare Family Maintenance	0.0	6,968,700	0	0	0	0	1,694,300	0	600,300	0	0	0	0	0	4,674,100
	FY 2023 Executive Recommendation	0.0	328,396,200	0	28,911,800	0	0	65,714,100	25,382,800	21,555,900	2,700,000	0	0	2,000,000	0	182,131,600

[illegible][illegible][illegible][illegible]

	Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	120.5	24,628,100	8,554,600	0	4,692,800	1,351,000	10,029,700
	Current Services Baseline	0.0	73,300	0	0	(273,400)	0	346,700
	Investments	0.0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0
	Defined Calculations	0.0	338,500	4,700	0	107,400	11,600	214,800
	FY 2023 Executive Recommendation	120.5	25,039,900	8,559,300	0	4,526,800	1,362,600	10,591,200

	Bay pines center - 31950	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	47.0	5,742,300	267,300	0	2,268,100	574,200	2,632,700
	FY22: Bay Pines Shift GF for Excess	0.0	0	0	0	(273,400)	0	273,400
	Defined Calculations	0.0	114,100	0	0	52,400	0	61,700
	FY 2023 Executive Recommendation	47.0	5,856,400	267,300	0	2,047,100	574,200	2,967,800

	Committee on juvenile justice administration - 36700	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	2.5	359,500	191,400	0	0	0	168,100
	Defined Calculations	0.0	3,900	0	0	0	0	3,900
	FY 2023 Executive Recommendation	2.5	363,400	191,400	0	0	0	172,000

	Committee on juvenile justice grants - 36710	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,000,000	3,000,000	0	0	0	0
	FY 2023 Executive Recommendation	0.0	3,000,000	3,000,000	0	0	0	0

	Community support services - 37200	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	2,131,700	629,900	0	0	0	1,501,800
	Defined Calculations	0.0	5,400	0	0	0	0	5,400
	FY 2023 Executive Recommendation	3.0	2,137,100	629,900	0	0	0	1,507,200

	County juvenile officers - 38350	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,904,300	3,904,300	0	0	0	0
	FY22: County Juvenile Officers	0.0	73,300	0	0	0	0	73,300
	FY 2023 Executive Recommendation	0.0	3,977,600	3,904,300	0	0	0	73,300

	Juvenile justice, administration and maintenance - 50500	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	21.0	3,731,400	385,500	0	90,500	217,900	3,037,500
	Defined Calculations	0.0	80,900	0	0	0	0	80,900
	FY 2023 Executive Recommendation	21.0	3,812,300	385,500	0	90,500	217,900	3,118,400

	Shawono center - 64200	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	47.0	5,758,900	176,200	0	2,334,200	558,900	2,689,600
	Defined Calculations	0.0	134,200	4,700	0	55,000	11,600	62,900
	FY 2023 Executive Recommendation	47.0	5,893,100	180,900	0	2,389,200	570,500	2,752,500

	Sec. 107 PUBLIC ASSISTANCE	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	3,399,338,000	178,005,800	3,027,758,000	54,687,100	9,841,900	50,000,000	5,000,000	914,400	73,130,800
	Current Services Baseline	(2.0)	1,148,468,500	0	1,155,716,600	(3,808,200)	0	0	(180,000)	0	(3,259,900)
	Investments	0.0	8,308,800	0	0	8,308,800	(1,100,000)	0	0	0	1,100,000
	Reductions	0.0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	1.0	4,556,115,300	178,005,800	4,183,474,600	59,187,700	8,741,900	50,000,000	4,820,000	914,400	70,970,900

	Diaper assistance grant - 39560	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	250,000	0	0	250,000	0	0	0	0	0
	FY23: Transfer Diaper Assistance	0.0	(250,000)	0	0	(250,000)	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0	0

	Emergency services local office allocations - 41550	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,813,500	0	0	5,415,000	0	0	0	0	3,398,500
	FY 2023 Executive Recommendation	0.0	8,813,500	0	0	5,415,000	0	0	0	0	3,398,500

	Family independence program - 42750	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	59,751,700	0	0	48,722,100	9,841,900	0	280,000	0	907,700
	FY22 Caseload: FIP, FAP, FAP	0.0	(3,738,200)	0	0	(3,558,200)	0	0	(180,000)	0	0
	FY23 Caseload: FIP, FAP, SDA, SSI	0.0	0	0	0	0	0	0	0	0	0
	Family Independence Program -	0.0	0	0	0	0	(1,100,000)	0	0	0	1,100,000
	Family Independence Program -	0.0	8,308,800	0	0	8,308,800	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	64,322,300	0	0	53,472,700	8,741,900	0	100,000	0	2,007,700

	Food assistance program benefits - 44800	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,032,468,000	0	3,027,758,000	0	0	0	4,710,000	0	0
	FY22 Caseload: FIP, FAP, FAP	0.0	1,155,716,600	0	1,155,716,600	0	0	0	0	0	0
	FY23 Caseload: FIP, FAP, SDA, SSI	0.0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	4,188,184,600	0	4,183,474,600	0	0	0	4,710,000	0	0

	Food Bank Council of Michigan - 44850	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	2,045,000	0	0	0	0	0	0	0	2,045,000
	FY 2023 Executive Recommendation	0.0	2,045,000	0	0	0	0	0	0	0	2,045,000

	Indigent burial - 48950	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,369,100	0	0	300,000	0	0	0	0	4,069,100
	FY 2023 Executive Recommendation	0.0	4,369,100	0	0	300,000	0	0	0	0	4,069,100

	Low-income home energy assistance program - 52050	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	174,951,600	174,951,600	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	174,951,600	174,951,600	0	0	0	0	0	0	0

	Michigan energy assistance program - 53750	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	1.0	50,000,000	0	0	0	0	50,000,000	0	0	0
	FY 2023 Executive Recommendation	1.0	50,000,000	0	0	0	0	50,000,000	0	0	0

	Refugee assistance program - 61800	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	2.0	3,054,200	3,054,200	0	0	0	0	0	0	0
	FY23: Correct Refugee Assistance	(2.0)	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	3,054,200	3,054,200	0	0	0	0	0	0	0

	State disability assistance payments - 65650	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplemental security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,029,500	0	0	0	0	0	10,000	914,400	3,105,100
	FY22 Caseload: FIP, FAP, FAP	0.0	(253,100)	0	0	0	0	0	0	0	(253,100)
	FY23 Caseload: FIP, FAP, SDA, SSI	0.0	(199,700)	0	0	0	0	0	0	0	(199,700)
	FY 2023 Executive Recommendation	0.0	3,576,700	0	0	0	0	0	10,000	914,400	2,652,300

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	Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	5,764.5	701,864,300	120,200	7,757,100	53,662,900	268,668,500	71,759,100	4,206,200	9,587,500	0	0	286,102,800
	Current Services Baseline	(31.0)	229,500	0	(55,600)	235,200	(1,580,000)	155,300	0	0	0	250,000	1,224,600
	Investments	5.0	555,700	0	0	0	277,800	0	0	0	0	0	277,900
	Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	15,228,600	0	70,700	1,338,400	5,922,900	1,562,800	45,000	207,500	0	0	6,081,300
	FY 2023 Executive Recommendation	5,738.5	717,878,100	120,200	7,772,200	55,236,500	273,289,200	73,477,200	4,251,200	9,795,000	0	250,000	293,686,600

	Administrative support workers - 30200	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	221.0	13,900,000	0	125,600	1,074,200	4,433,300	1,520,400	0	0	0	0	6,746,500
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(219,300)	0	0	0	0	0	219,300
	Defined Calculations	0.0	370,600	0	3,300	28,100	118,700	40,300	0	0	0	0	180,200
	FY 2023 Executive Recommendation	221.0	14,270,600	0	128,900	1,102,300	4,332,700	1,560,700	0	0	0	0	7,146,000

	Adult services field staff - 30430	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	520.0	60,908,000	0	0	16,323,800	15,792,400	0	0	0	0	0	28,791,800
	Defined Calculations	0.0	1,434,500	0	0	428,200	320,800	0	0	0	0	0	685,500
	FY 2023 Executive Recommendation	520.0	62,342,500	0	0	16,752,000	16,113,200	0	0	0	0	0	29,477,300

	Contractual services, supplies, and materials - 37830	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	17,595,000	0	145,400	1,798,000	4,481,800	3,597,500	0	0	0	0	7,572,300
	Employment Verification Contract	0.0	5,374,700	0	0	0	2,127,300	3,800	0	0	0	0	3,243,600
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(261,000)	0	0	0	0	0	261,000
	FY23:Field Services CSS&M -	0.0	250,000	0	0	0	0	0	0	0	0	250,000	0
	FY23: Move Adult Services Workers	0.0	300,000	0	0	0	0	0	0	0	0	0	300,000
	Security Services Adjustment	0.0	1,400,000	0	0	0	351,500	264,700	0	0	0	0	783,800
	FY 2023 Executive Recommendation	0.0	24,919,700	0	145,400	1,798,000	6,699,600	3,866,000	0	0	0	250,000	12,160,700

	Donated funds positions - 40200	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	238.0	28,104,400	120,200	156,100	2,230,200	10,133,700	1,670,500	4,206,200	9,587,500	0	0	0
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	426,000	0	(6,800)	41,700	122,800	15,800	45,000	207,500	0	0	0
	FY 2023 Executive Recommendation	238.0	28,530,400	120,200	149,300	2,271,900	10,256,500	1,686,300	4,251,200	9,795,000	0	0	0

	Elder law of Michigan MiCAFE contract - 40950	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	350,000	0	0	0	175,000	0	0	0	0	0	175,000
	FY 2023 Executive Recommendation	0.0	350,000	0	0	0	175,000	0	0	0	0	0	175,000

	Electronic benefit transfer (EBT) - 41050	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	7,989,000	0	0	0	2,129,100	1,016,000	0	0	0	0	4,843,900
	FY 2023 Executive Recommendation	0.0	7,989,000	0	0	0	2,129,100	1,016,000	0	0	0	0	4,843,900

	Employment and training support services - 41700	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,219,100	0	0	0	2,700	3,802,900	0	0	0	0	413,500
	FY 2023 Executive Recommendation	0.0	4,219,100	0	0	0	2,700	3,802,900	0	0	0	0	413,500

	Field policy and administration - 30450	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	119.0	18,572,200	0	167,200	715,200	6,837,900	2,018,500	0	0	0	0	8,833,400
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(23,500)	0	0	0	0	0	23,500
	FY23: Move Adult Services Workers	5.0	818,000	0	0	249,700	191,700	0	0	0	0	0	376,600
	FY23: Transfers Statewide New Hire	0.0	(283,900)	0	0	0	(130,600)	0	0	0	0	0	(153,300)
	Defined Calculations	0.0	412,300	0	2,700	19,300	158,400	16,300	0	0	0	0	215,600
	FY 2023 Executive Recommendation	124.0	19,518,600	0	169,900	984,200	7,033,900	2,034,800	0	0	0	0	9,295,800

	Field staff travel - 44040	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,109,900	0	0	1,214,000	1,303,800	3,204,400	0	0	0	0	2,387,700
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(203,900)	0	0	0	0	0	203,900
	FY 2023 Executive Recommendation	0.0	8,109,900	0	0	1,214,000	1,099,900	3,204,400	0	0	0	0	2,591,600

	Food assistance reinvestment - 44802	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	16.0	10,985,000	0	0	0	0	0	0	0	0	0	10,985,000
	FAP Reinvestment Adjustment	0.0	(3,551,500)	0	0	0	0	0	0	0	0	0	(3,551,500)
	Defined Calculations	0.0	13,200	0	0	0	0	0	0	0	0	0	13,200
	FY 2023 Executive Recommendation	16.0	7,446,700	0	0	0	0	0	0	0	0	0	7,446,700

	Medical/psychiatric evaluations - 53100	<i>FTEs</i>	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,120,100	0	0	106,000	626,900	2,000	0	0	0	0	385,200
	FY 2023 Executive Recommendation	0.0	1,120,100	0	0	106,000	626,900	2,000	0	0	0	0	385,200

	Nutrition education - 56410	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	2.0	33,055,900	0	0	0	33,055,900	0	0	0	0	0	0
	Defined Calculations	0.0	7,000	0	0	0	7,000	0	0	0	0	0	0
	FY 2023 Executive Recommendation	2.0	33,062,900	0	0	0	33,062,900	0	0	0	0	0	0

	Pathways to potential - 57930	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	231.0	24,803,600	0	357,100	1,539,000	9,508,700	2,731,500	0	0	0	0	10,667,300
	Defined Calculations	0.0	587,100	0	2,700	41,800	251,600	23,100	0	0	0	0	267,900
	FY 2023 Executive Recommendation	231.0	25,390,700	0	359,800	1,580,800	9,760,300	2,754,600	0	0	0	0	10,935,200

	Public assistance field staff - 44050	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	4,417.5	471,827,100	0	6,805,700	28,662,500	180,187,300	52,195,400	0	0	0	0	203,976,200
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(1,535,400)	0	0	0	0	0	1,535,400
	FY23: Transfer of FTEs and Funding	(36.0)	(4,077,800)	0	(55,600)	(14,500)	(1,876,800)	(113,200)	0	0	0	0	(2,017,700)
	Health Equity Across the Lifespan	5.0	555,700	0	0	0	277,800	0	0	0	0	0	277,900
	Defined Calculations	0.0	11,977,900	0	68,800	779,300	4,943,600	1,467,300	0	0	0	0	4,718,900
	FY 2023 Executive Recommendation	4,386.5	480,282,900	0	6,818,900	29,427,300	181,996,500	53,549,500	0	0	0	0	208,490,700

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	Sec. 109 DISABILITY DETERMINATION SERVICES	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services 6827	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	575.4	114,269,300	803,700	109,539,000	3,926,600
	Current Services Baseline	10.0	1,101,300	0	1,060,400	40,900
	Investments	0.0	0	0	0	0
	Reductions	0.0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0
	Defined Calculations	0.0	1,685,700	9,700	1,625,500	50,500
	FY 2023 Executive Recommendation	585.4	117,056,300	813,400	112,224,900	4,018,000

	Disability determination operations - 39650	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services 6827	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	571.3	113,642,200	176,600	109,539,000	3,926,600
	Shift Disability Determination Staff	10.0	1,101,300	0	1,060,400	40,900
	Defined Calculations	0.0	1,676,000	0	1,625,500	50,500
	FY 2023 Executive Recommendation	581.3	116,419,500	176,600	112,224,900	4,018,000

	Retirement disability determination - 62300	<i>FTEs</i>	Gross	IDG from MDTMB, office of retirement services 6827	Federal funds 3000	State general fund/general purpose 1000
	FY 2022 Enacted	4.1	627,100	627,100	0	0
	Defined Calculations	0.0	9,700	9,700	0	0
	FY 2023 Executive Recommendation	4.1	636,800	636,800	0	0

	Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	115.0	220,935,200	162,750,800	12,012,200	1,004,700	5,514,300	2,284,200	0	0	37,369,000
	Current Services Baseline	(8.0)	15,338,200	(524,500)	(1,637,300)	1,900,000	0	0	0	16,000,000	(400,000)
	Investments	0.0	0	0	0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	406,000	97,500	0	0	3,900	0	0	0	304,600
	FY 2023 Executive Recommendation	107.0	236,679,400	162,323,800	10,374,900	2,904,700	5,518,200	2,284,200	0	16,000,000	37,273,600

	Behavioral health program administration - 32050	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	84.0	47,291,100	31,807,800	179,800	1,004,700	0	0	0	0	14,298,800
	FY22 Private Authorization	0.0	1,900,000	0	0	1,900,000	0	0	0	0	0
	FY23 Mediation Services	0.0	350,000	0	0	0	0	0	0	0	350,000
	FY23 Transfer CSSM Allocation from	0.0	(100,000)	0	0	0	0	0	0	0	(100,000)
	FY23 Transfer MI Kids Now FTEs	(3.0)	(450,000)	(166,500)	0	0	0	0	0	0	(283,500)
	Transfer Staff and Funding from	(5.0)	(724,500)	(358,000)	0	0	0	0	0	0	(366,500)
	Defined Calculations	0.0	338,600	97,500	0	0	0	0	0	0	241,100
	FY 2023 Executive Recommendation	76.0	48,605,200	31,380,800	179,800	2,904,700	0	0	0	0	14,139,900

	Community substance use disorder prevention, education, and treatment - 36400A	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	9.0	79,705,200	61,251,800	0	0	0	2,284,200	0	0	16,169,200
	FY 2023 Executive Recommendation	9.0	79,705,200	61,251,800	0	0	0	2,284,200	0	0	16,169,200

	Sec. 111 BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	15.0	4,402,248,100	184,500	3,026,884,100	421,000	15,285,600	10,243,400	677,300	33,442,100	1,315,110,100
	Current Services Baseline	0.0	(135,364,800)	0	(152,509,000)	0	0	1,262,700	(200,500)	339,800	15,742,200
	Investments	5.0	47,282,100	0	14,332,100	0	0	0	0	0	32,950,000
	Reductions	0.0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	50,000	0	37,300	0	0	0	0	0	12,700
	FY 2023 Executive Recommendation	20.0	4,314,215,400	184,500	2,888,744,500	421,000	15,285,600	11,506,100	476,800	33,781,900	1,363,815,000

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	Certified community behavioral health clinic demonstration - 33935	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	25,597,300	0	21,097,300	0	0	0	0	0	4,500,000
	FY22 Caseload: Behavioral Health	0.0	73,669,500	0	59,457,000	0	0	0	0	0	14,212,500
	FY22 E-FMAP: Behavioral Health	0.0	0	0	600,000	0	0	0	0	0	(600,000)
	FY23 Caseload: Behavioral Health	0.0	1,985,300	0	1,469,400	0	0	0	0	0	515,900
	FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(600,000)	0	0	0	0	0	600,000
	FY23 FMAP: Behavioral Health	0.0	0	0	(87,100)	0	0	0	0	0	87,100
	FY 2023 Executive Recommendation	0.0	101,252,100	0	81,936,600	0	0	0	0	0	19,315,500

	Civil service charges - 36050	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	297,500	0	0	0	0	0	0	0	297,500
	FY 2023 Executive Recommendation	0.0	297,500	0	0	0	0	0	0	0	297,500

	Community mental health non-Medicaid services - 37000	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	125,578,200	0	0	0	0	0	0	0	125,578,200
	FY 2023 Executive Recommendation	0.0	125,578,200	0	0	0	0	0	0	0	125,578,200

	Federal mental health block grant - 43750	<i>FTEs</i>	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	5.0	20,595,700	0	20,595,700	0	0	0	0	0	0
	Defined Calculations	0.0	16,100	0	16,100	0	0	0	0	0	0
	FY 2023 Executive Recommendation	5.0	20,611,800	0	20,611,800	0	0	0	0	0	0

	Health homes - 47100	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	1.0	33,005,400	0	29,524,900	0	246,900	0	677,300	0	2,556,300
	FY22 Caseload: Behavioral Health	0.0	0	0	0	0	0	0	0	0	0
	FY23 Caseload: Behavioral Health	0.0	0	0	0	0	0	0	0	0	0
	FY23 Health Homes Caseload Cost	0.0	11,700,400	0	9,199,900	0	0	0	0	0	2,500,500
	Marihuana Revenue Adjustment	0.0	(200,500)	0	0	0	0	0	(200,500)	0	0
	Behavioral Health Capacity and	0.0	16,832,100	0	14,332,100	0	0	0	0	0	2,500,000
	FY 2023 Executive Recommendation	1.0	61,337,400	0	53,056,900	0	246,900	0	476,800	0	7,556,800

	Healthy Michigan plan - behavioral health - 47620	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	603,614,300	0	543,290,400	0	0	1,139,800	0	5,752,100	53,432,000
	FY22: Behavioral Health Medicaid	0.0	8,947,800	0	7,729,300	0	0	451,700	0	766,800	0
	FY22 Caseload: Behavioral Health	0.0	(27,972,400)	0	(25,175,200)	0	0	0	0	0	(2,797,200)
	FY22 Redeterminations: Behavioral	0.0	(2,524,300)	0	(1,633,500)	0	0	0	0	0	(890,800)
	FY23 Actuarial Soundness:	0.0	30,920,200	0	27,828,200	0	0	0	0	0	3,092,000
	FY23 Caseload: Behavioral Health	0.0	15,201,700	0	13,681,500	0	0	0	0	0	1,520,200
	FY23 Redeterminations: Behavioral	0.0	(45,101,200)	0	(40,591,100)	0	0	0	0	0	(4,510,100)
	FY 2023 Executive Recommendation	0.0	583,086,100	0	525,129,600	0	0	1,591,500	0	6,518,900	49,846,100

	Medicaid mental health services - 52700	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,124,618,700	0	2,109,337,600	0	15,038,700	9,103,600	0	27,690,000	963,448,800
	FY22: Behavioral Health Medicaid	0.0	46,100	0	29,800	0	0	598,400	0	(768,000)	185,900
	FY22 Caseload: Behavioral Health	0.0	(176,923,800)	0	(114,487,400)	0	0	0	0	0	(62,436,400)
	FY22 E-FMAP: Behavioral Health	0.0	0	0	84,415,400	0	0	0	0	0	(84,415,400)
	FY22 Redeterminations: Behavioral	0.0	(4,361,300)	0	(2,822,200)	0	0	0	0	0	(1,539,100)
	FY23 Actuarial Soundness:	0.0	87,656,100	0	56,722,300	0	0	0	0	0	30,933,800
	FY23 Caseload: Behavioral Health	0.0	22,048,300	0	14,294,200	0	0	0	0	0	7,754,100
	FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(126,623,100)	0	0	0	0	0	126,623,100
	FY23 FMAP: Behavioral Health	0.0	0	0	(23,114,600)	0	0	212,600	0	341,000	22,561,000
	FY23 Redeterminations: Behavioral	0.0	(76,384,600)	0	(49,428,500)	0	0	0	0	0	(26,956,100)
	The Residential Collaboration and	0.0	(1,219,000)	0	(329,000)	0	0	0	0	0	(890,000)
	FY 2023 Executive Recommendation	0.0	2,975,480,500	0	1,947,994,500	0	15,038,700	9,914,600	0	27,263,000	975,269,700

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	Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	2,453.6	340,155,600	0	45,892,600	23,134,000	1,000,000	15,125,900	255,003,100
	Current Services Baseline	0.0	536,700	0	(1,095,100)	32,400	0	16,000	1,583,400
	Investments	201.0	26,637,900	0	304,000	0	0	0	26,333,900
	Reductions	0.0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0
	Defined Calculations	0.0	6,838,200	0	745,500	116,800	0	47,300	5,928,600
	FY 2023 Executive Recommendation	2,654.6	374,168,400	0	45,847,000	23,283,200	1,000,000	15,189,200	288,849,000

	Caro Regional Mental Health Center - psychiatric hospital - adult - 33450	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	542.3	62,842,000	0	3,141,000	3,795,600	0	3,122,700	52,782,700
	FY22 E-FMAP: State Psychiatric	0.0	0	0	126,800	0	0	0	(126,800)
	FY22: State Psych Hospitals	0.0	(4,000,000)	0	0	0	0	0	(4,000,000)
	FY23 E-FMAP Reversal: State	0.0	0	0	(190,200)	0	0	0	190,200
	FY23 FMAP: State Psychiatric	0.0	0	0	(36,800)	0	0	0	36,800
	FY23 Recognize Hospital Center 5%	0.0	74,400	0	3,700	4,500	0	3,700	62,500
	FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	0	0	0	0	(794,200)
	State Operated Psychiatric Complex	0.0	0	0	0	0	0	0	0
	State Psychiatric Hospitals and	6.0	736,700	0	0	0	0	0	736,700
	Defined Calculations	0.0	1,162,700	0	0	0	0	0	1,162,700
	FY 2023 Executive Recommendation	543.7	60,021,600	0	3,044,500	3,800,100	0	3,126,400	50,050,600

	Center for forensic psychiatry - 33650	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	627.1	97,784,900	0	4,224,700	7,197,500	0	2,054,900	84,307,800
	FY22 E-FMAP: State Psychiatric	0.0	0	0	101,400	0	0	0	(101,400)
	FY22: State Psych Hospitals	0.0	(800,000)	0	700,000	0	0	1,000,000	(2,500,000)
	FY23 E-FMAP Reversal: State	0.0	0	0	(152,100)	0	0	0	152,100
	FY23 FMAP: State Psychiatric	0.0	0	0	(49,500)	0	0	0	49,500
	FY23 Recognize Hospital Center 5%	0.0	124,500	0	5,400	9,200	0	2,600	107,300
	FY23 Transfer FTEs and Funds from	(4.6)	(794,300)	0	0	0	0	0	(794,300)
	Behavioral Health Capacity and	82.0	11,500,000	0	0	0	0	0	11,500,000
	State Psychiatric Hospitals and	7.0	869,900	0	0	0	0	0	869,900
	Defined Calculations	0.0	2,128,700	0	73,000	43,600	0	0	2,012,100
	FY 2023 Executive Recommendation	711.5	110,813,700	0	4,902,900	7,250,300	0	3,057,500	95,603,000

	Developmental disabilities council and projects - 39500A	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	10.0	3,136,100	0	3,136,100	0	0	0	0
	Defined Calculations	0.0	33,300	0	33,300	0	0	0	0
	FY 2023 Executive Recommendation	10.0	3,169,400	0	3,169,400	0	0	0	0

	Gifts and bequests for patient living and treatment environment - 45650	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000	0	0
	FY 2023 Executive Recommendation	0.0	1,000,000	0	0	0	1,000,000	0	0

	Hawthorn Center - psychiatric hospital - children and adolescents - 46750	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	292.0	36,963,900	0	25,308,000	1,144,700	0	4,015,500	6,495,700
	FY22 E-FMAP: State Psychiatric	0.0	0	0	709,600	0	0	0	(709,600)
	FY22: State Psych Hospitals	0.0	4,000,000	0	0	0	0	(2,000,000)	6,000,000
	FY23 E-FMAP Reversal: State	0.0	0	0	(1,064,400)	0	0	0	1,064,400
	FY23 FMAP: State Psychiatric	0.0	0	0	(296,900)	0	0	0	296,900
	FY23 Recognize Hospital Center 5%	0.0	9,500	0	6,500	300	0	1,000	1,700
	FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	(794,200)	0	0	0	0
	Behavioral Health Capacity and	82.0	10,500,000	0	0	0	0	0	10,500,000
	State Psychiatric Hospitals and	4.0	470,000	0	304,000	0	0	0	166,000
	Defined Calculations	0.0	795,000	0	592,900	29,100	0	44,400	128,600
	FY 2023 Executive Recommendation	373.4	51,944,200	0	24,765,500	1,174,100	0	2,060,900	23,943,700

	IDEA, federal special education - 48650	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	120,000	0	120,000	0	0	0	0
	FY 2023 Executive Recommendation	0.0	120,000	0	120,000	0	0	0	0

	Kalamazoo Psychiatric Hospital - adult - 50550	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	564.8	74,110,700	0	5,773,000	5,961,200	0	3,011,300	59,365,200
	FY22 E-FMAP: State Psychiatric	0.0	0	0	228,000	0	0	0	(228,000)
	FY22: State Psych Hospitals	0.0	(4,200,000)	0	(1,700,000)	0	0	0	(2,500,000)
	FY23 E-FMAP Reversal: State	0.0	0	0	(342,000)	0	0	0	342,000
	FY23 FMAP: State Psychiatric	0.0	0	0	(67,700)	0	0	0	67,700
	FY23 Recognize Hospital Center 5%	0.0	94,900	0	7,400	7,600	0	3,900	76,000
	FY23 Transfer FTEs and Funds from	(5.6)	(975,000)	0	0	0	0	0	(975,000)
	State Psychiatric Hospitals and	6.0	736,700	0	0	0	0	0	736,700
	Defined Calculations	0.0	1,361,700	0	0	0	0	0	1,361,700
	FY 2023 Executive Recommendation	565.2	71,129,000	0	3,898,700	5,968,800	0	3,015,200	58,246,300

	Purchase of medical services for residents of hospitals and centers - 60650	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	445,600	0	0	0	0	0	445,600
	FY 2023 Executive Recommendation	<i>0.0</i>	445,600	0	0	0	0	0	445,600

	Revenue recapture - 62400	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	750,100	0	375,000	100	0	375,000	0
	FY 2023 Executive Recommendation	<i>0.0</i>	750,100	0	375,000	100	0	375,000	0

	Special maintenance - 64850	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	924,600	0	300,000	0	0	332,500	292,100
	FY 2023 Executive Recommendation	<i>0.0</i>	924,600	0	300,000	0	0	332,500	292,100

	State hospital administration - 65805	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	<i>0.0</i>	0	0	0	0	0	0	0
	FY23 Transfer CSSM Allocation	<i>0.0</i>	100,000	0	0	0	0	0	100,000
	FY23 Transfer FTEs and Funds from	<i>24.0</i>	4,151,900	0	794,200	0	0	0	3,357,700
	Establishment of Centralized	<i>8.0</i>	1,087,900	0	0	0	0	0	1,087,900
	FY 2023 Executive Recommendation	<i>32.0</i>	5,339,800	0	794,200	0	0	0	4,545,600

	Walter P. Reuther Psychiatric Hospital - adult - 69250	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	417.4	62,077,700	0	3,514,800	5,034,900	0	2,214,000	51,314,000
	FY22 E-FMAP: State Psychiatric	0.0	0	0	101,400	0	0	0	(101,400)
	FY22: State Psych Hospitals	0.0	5,000,000	0	1,000,000	0	0	1,000,000	3,000,000
	FY23 E-FMAP Reversal: State	0.0	0	0	(152,100)	0	0	0	152,100
	FY23 FMAP: State Psychiatric	0.0	0	0	(41,200)	0	0	0	41,200
	FY23 Recognize Hospital Center 5%	0.0	133,400	0	7,600	10,800	0	4,800	110,200
	FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	0	0	0	0	(794,200)
	State Psychiatric Hospitals and	6.0	736,700	0	0	0	0	0	736,700
	Defined Calculations	0.0	1,356,800	0	46,300	44,100	0	2,900	1,263,500
	FY 2023 Executive Recommendation	418.8	68,510,400	0	4,476,800	5,089,800	0	3,221,700	55,722,100

	Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES	<i>FTEs</i>	<i>Gross</i>	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	43.7	19,852,700	2,400	811,000	117,700	120,300	5,826,600	280,200	865,000	2,996,600	222,400	1,000	800	8,608,700
	Current Services Baseline	(2.0)	(3,998,300)	0	0	0	(106,900)	(2,755,800)	(120,100)	0	0	0	0	0	(1,015,500)
	Investments	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	118,800	0	5,500	0	0	21,900	0	0	43,200	6,200	0	0	42,000
	FY 2023 Executive Recommendation	41.7	15,973,200	2,400	816,500	117,700	13,400	3,092,700	160,100	865,000	3,039,800	228,600	1,000	800	7,635,200

	Bone marrow donor and blood bank programs - 32501	<i>FTEs</i>	<i>Gross</i>	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
	FY 2023 Executive Recommendation	0.0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000

	Certificate of need program administration - 33900	<i>FTEs</i>	<i>Gross</i>	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	11.8	2,813,300	0	0	117,700	0	0	0	0	2,695,600	0	0	0	0
	FY23: Transfer FTE from Certificate	(1.0)	(132,000)	0	0	0	0	0	0	0	(132,000)	0	0	0	0
	Defined Calculations	0.0	35,400	0	0	0	0	0	0	0	35,400	0	0	0	0
	FY 2023 Executive Recommendation	10.8	2,716,700	0	0	117,700	0	0	0	0	2,599,000	0	0	0	0

	Policy and planning administration - 47350	<i>FTEs</i>	<i>Gross</i>	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	21.9	5,478,100	2,400	0	0	120,300	2,281,500	280,200	0	301,000	0	1,000	800	2,490,900
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(7,400)	0	0	0	0	0	0	7,400
	FY22: Transfer FTE from Policy and	(1.0)	(145,200)	0	0	0	(3,600)	(65,400)	(3,300)	0	0	0	0	0	(72,900)
	FY22 Transfer Michigan 211	0.0	(2,472,600)	0	0	0	(103,300)	(1,302,500)	(116,800)	0	0	0	0	0	(950,000)
	FY23: Transfer FTE from Certificate	1.0	132,000	0	0	0	0	0	0	0	132,000	0	0	0	0
	Defined Calculations	0.0	51,800	0	0	0	0	14,100	0	0	7,800	0	0	0	29,900
	FY 2023 Executive Recommendation	21.9	3,044,100	2,400	0	0	13,400	920,300	160,100	0	440,800	0	1,000	800	1,505,300

	Michigan essential health provider - 53800	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,519,600	0	0	0	0	1,236,300	0	855,000	0	0	0	0	1,428,300
	Michigan Essential Health Provider	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	3,519,600	0	0	0	0	1,236,300	0	855,000	0	0	0	0	1,428,300

	Minority health grants and contracts - 54850	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	1,133,400	0	0	0	0	612,600	0	0	0	222,400	0	0	298,400
	Defined Calculations	0.0	12,800	0	0	0	0	0	0	0	0	6,200	0	0	6,600
	FY 2023 Executive Recommendation	3.0	1,146,200	0	0	0	0	612,600	0	0	0	228,600	0	0	305,000

[illegible]

	Primary care services - 58950	<i>FTEs</i>	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	3,791,800	0	0	0	0	315,700	0	10,000	0	0	0	0	3,466,100
	Defined Calculations	0.0	13,300	0	0	0	0	7,800	0	0	0	0	0	0	5,500
	FY 2023 Executive Recommendation	3.0	3,805,100	0	0	0	0	323,500	0	10,000	0	0	0	0	3,471,600

[illegible]

	Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY	<i>FTEs</i>	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	416.9	168,711,200	1,797,800	81,100	77,183,700	342,600	3,500,000	823,600	2,696,600	1,448,600	18,215,700	55,300	0	4,366,400	58,199,800
	Current Services Baseline	0.0	1,367,300	0	0	(393,000)	0	0	0	400,000	0	967,300	0	0	0	393,000
	Investments	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	1,145,400	0	0	236,800	0	0	0	0	27,100	115,900	0	0	57,900	707,700
	FY 2023 Executive Recommendation	416.9	171,223,900	1,797,800	81,100	77,027,500	342,600	3,500,000	823,600	3,096,600	1,475,700	19,298,900	55,300	0	4,424,300	59,300,500

	Bioterrorism preparedness - 32300A	<i>FTEs</i>	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	53.0	30,675,400	0	0	29,301,200	0	0	0	0	0	0	0	0	0	1,374,200
	Defined Calculations	0.0	166,200	0	0	137,600	0	0	0	0	0	0	0	0	0	28,600
	FY 2023 Executive Recommendation	53.0	30,841,600	0	0	29,438,800	0	0	0	0	0	0	0	0	0	1,402,800

	Childhood lead program - 35500A	<i>FTEs</i>	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	4.5	2,322,700	0	0	1,697,000	0	0	0	0	0	0	0	0	0	625,700
	Defined Calculations	0.0	9,500	0	0	0	0	0	0	0	0	0	0	0	0	9,500
	FY 2023 Executive Recommendation	4.5	2,332,200	0	0	1,697,000	0	0	0	0	0	0	0	0	0	635,200

	Emergency medical services program - 41500A	<i>FTEs</i>	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	20.0	9,954,900	0	0	1,098,900	0	3,500,000	823,600	0	0	0	0	0	0	4,532,400
	Defined Calculations	0.0	53,900	0	0	0	0	0	0	0	0	0	0	0	0	53,900
	FY 2023 Executive Recommendation	20.0	10,008,800	0	0	1,098,900	0	3,500,000	823,600	0	0	0	0	0	0	4,586,300

	Epidemiology administration - 42250	<i>FTEs</i>	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	82.5	25,445,000	0	0	13,846,700	264,800	0	0	405,600	225,400	0	55,300	0	0	10,647,200
	FY22: State Restricted Fund	0.0	400,000	0	0	0	0	0	0	400,000	0	0	0	0	0	0
	Defined Calculations	0.0	246,200	0	0	0	0	0	0	0	0	0	0	0	0	246,200
	FY 2023 Executive Recommendation	82.5	26,091,200	0	0	13,846,700	264,800	0	0	805,600	225,400	0	55,300	0	0	10,893,400

	Healthy homes program - 47500	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	21.0	32,745,400	0	0	19,999,500	77,800	0	0	723,700	0	0	0	0	0	11,944,400
	FY22 E-FMAP: CHIP Healthy Homes	0.0	0	0	0	524,000	0	0	0	0	0	0	0	0	0	(524,000)
	FY23 E-FMAP Reversal: Healthy	0.0	0	0	0	(786,000)	0	0	0	0	0	0	0	0	0	786,000
	FY23 FMAP: Healthy Homes	0.0	0	0	0	(131,000)	0	0	0	0	0	0	0	0	0	131,000
	Defined Calculations	0.0	54,000	0	0	0	0	0	0	0	0	0	0	0	0	54,000
	FY 2023 Executive Recommendation	21.0	32,799,400	0	0	19,606,500	77,800	0	0	723,700	0	0	0	0	0	12,391,400

	Laboratory services - 50650A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	102.0	28,148,900	1,797,800	0	6,918,700	0	0	0	1,567,300	1,223,200	10,014,300	0	0	0	6,627,600
	FY23: State Restricted Funds	0.0	540,800	0	0	0	0	0	0	0	0	540,800	0	0	0	0
	Defined Calculations	0.0	318,300	0	0	44,800	0	0	0	0	27,100	77,200	0	0	0	169,200
	FY 2023 Executive Recommendation	102.0	29,008,000	1,797,800	0	6,963,500	0	0	0	1,567,300	1,250,300	10,632,300	0	0	0	6,796,800

	Newborn screening follow-up and treatment services - 55900	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	10.5	7,897,800	0	0	0	0	0	0	0	0	7,897,800	0	0	0	0
	FY23: State Restricted Funds	0.0	426,500	0	0	0	0	0	0	0	0	426,500	0	0	0	0
	Defined Calculations	0.0	38,700	0	0	0	0	0	0	0	0	38,700	0	0	0	0
	FY 2023 Executive Recommendation	10.5	8,363,000	0	0	0	0	0	0	0	0	8,363,000	0	0	0	0

	PFAS and environmental contamination response - 58520	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	48.0	20,276,600	0	0	0	0	0	0	0	0	0	0	0	0	20,276,600
	Defined Calculations	0.0	91,000	0	0	0	0	0	0	0	0	0	0	0	0	91,000
	FY 2023 Executive Recommendation	48.0	20,367,600	0	0	0	0	0	0	0	0	0	0	0	0	20,367,600

	Vital records and health statistics - 68950A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	75.4	11,244,500	0	81,100	4,321,700	0	0	0	0	0	303,600	0	0	4,366,400	2,171,700
	Defined Calculations	0.0	167,600	0	0	54,400	0	0	0	0	0	0	0	0	57,900	55,300
	FY 2023 Executive Recommendation	75.4	11,412,100	0	81,100	4,376,100	0	0	0	0	0	303,600	0	0	4,424,300	2,227,000

	Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	159.1	233,993,600	87,162,700	5,150,000	200,000	73,340,400	1,858,700	8,202,500	58,079,300
	Current Services Baseline	0.0	3,402,300	1,681,600	0	0	2,000,000	0	0	(279,300)
	Investments	0.0	0	0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	552,600	163,300	0	0	148,700	7,000	67,400	166,200
	FY 2023 Executive Recommendation	159.1	237,948,500	89,007,600	5,150,000	200,000	75,489,100	1,865,700	8,269,900	57,966,200

	AIDS prevention, testing, and care programs - 30750	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	59.5	108,200,100	30,432,600	0	0	72,703,900	0	4,933,600	130,000
	FY22 Federal Authorization	0.0	1,181,600	1,181,600	0	0	0	0	0	0
	Defined Calculations	0.0	227,500	44,900	0	0	148,700	0	33,900	0
	FY 2023 Executive Recommendation	59.5	109,609,200	31,659,100	0	0	72,852,600	0	4,967,500	130,000

	Cancer prevention and control program - 33200	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	18.0	15,813,900	13,071,300	0	200,000	500,000	0	0	2,042,600
	Defined Calculations	0.0	56,600	1,400	0	0	0	0	0	55,200
	FY 2023 Executive Recommendation	18.0	15,870,500	13,072,700	0	200,000	500,000	0	0	2,097,800

	Chronic disease control and health promotion administration - 35800	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	19.4	8,222,900	6,016,400	0	0	0	216,900	534,600	1,455,000
	Defined Calculations	0.0	63,000	29,000	0	0	0	0	0	34,000
	FY 2023 Executive Recommendation	19.4	8,285,900	6,045,400	0	0	0	216,900	534,600	1,489,000

	Diabetes and kidney program - 39550	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	8.0	4,115,900	2,796,300	0	0	0	0	210,600	1,109,000
	Defined Calculations	0.0	19,100	0	0	0	0	0	0	19,100
	FY 2023 Executive Recommendation	8.0	4,135,000	2,796,300	0	0	0	0	210,600	1,128,100

	Essential local public health services - 42400	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	51,419,300	0	5,150,000	0	0	0	0	46,269,300
	FY 2023 Executive Recommendation	0.0	51,419,300	0	5,150,000	0	0	0	0	46,269,300

	Implementation of 1993 PA 133, MCL 333.17015 - 48750	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	20,000	0	0	0	0	0	0	20,000
	FY 2023 Executive Recommendation	0.0	20,000	0	0	0	0	0	0	20,000

	Local health services - 51800	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	3.3	8,707,600	3,901,000	0	0	0	0	0	4,806,600
	FY 2023 Executive Recommendation	3.3	8,707,600	3,901,000	0	0	0	0	0	4,806,600

	Medicaid outreach cost reimbursement to local health departments - 52750	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	12,500,000	12,500,000	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	12,500,000	12,500,000	0	0	0	0	0	0

	Public health administration - 60400	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	9.0	2,025,600	500,700	0	0	0	0	227,100	1,297,800
	FY22: Transfer Staff and Funding	(5.0)	(279,300)	0	0	0	0	0	0	(279,300)
	FY22 True up on board FTE's for	5.0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	54,700	12,400	0	0	0	0	5,800	36,500
	FY 2023 Executive Recommendation	9.0	1,801,000	513,100	0	0	0	0	232,900	1,055,000

	Sexually transmitted disease control program - 64150	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	FY 2022 Enacted	20.0	6,418,200	3,358,100	0	0	136,500	0	2,296,600	627,000
	FY22: Private Authorization	0.0	2,000,000	0	0	0	2,000,000	0	0	0
	Defined Calculations	0.0	78,600	34,400	0	0	0	0	27,700	16,500
	FY 2023 Executive Recommendation	20.0	8,496,800	3,392,500	0	0	2,136,500	0	2,324,300	643,500

	Sec. 116 FAMILY HEALTH SERVICES	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	136.1	363,518,600	247,433,700	0	12,817,700	3,128,800	60,773,600	3,247,200	779,000	20,000	35,318,600
	Current Services Baseline	0.0	18,363,300	740,000	0	16,000,000	883,300	0	0	0	0	740,000
	Investments	0.0	1,179,100	0	0	0	0	0	0	0	0	1,179,100
	Reductions	0.0	0	0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	397,400	199,100	0	0	0	0	4,200	0	0	194,100
	FY 2023 Executive Recommendation	136.1	383,458,400	248,372,800	0	28,817,700	4,012,100	60,773,600	3,251,400	779,000	20,000	37,431,800

	Child and adolescent health care and centers - 34100	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	11,242,700	0	0	11,242,700	0	0	0	0	0	0
	FY22: Local Authorization	0.0	16,000,000	0	0	16,000,000	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	27,242,700	0	0	27,242,700	0	0	0	0	0	0

	Dental programs - 39250A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	5.3	6,723,900	759,500	0	1,500,000	2,000,000	0	0	0	20,000	2,444,400
	Defined Calculations	0.0	10,500	0	0	0	0	0	0	0	0	10,500
	FY 2023 Executive Recommendation	5.3	6,734,400	759,500	0	1,500,000	2,000,000	0	0	0	20,000	2,454,900

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	Family planning local agreements - 42800	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,810,700	8,530,900	0	0	0	0	0	0	0	279,800
	FY 2023 Executive Recommendation	0.0	8,810,700	8,530,900	0	0	0	0	0	0	0	279,800

	Family, maternal, and child health administration - 43000	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	55.0	10,261,200	5,567,400	0	75,000	624,500	0	154,400	0	0	3,839,900
	FY22: Transfer Funding from	0.0	170,000	0	0	0	0	0	170,000	0	0	0
	Health Equity Across the Lifespan	0.0	1,179,100	0	0	0	0	0	0	0	0	1,179,100
	Defined Calculations	0.0	158,200	55,600	0	0	0	0	0	0	0	102,600
	FY 2023 Executive Recommendation	55.0	11,768,500	5,623,000	0	75,000	624,500	0	324,400	0	0	5,121,600

	Immunization program - 48700A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	15.8	19,142,200	14,207,200	0	0	0	0	2,180,300	779,000	0	1,975,700
	FY23: Transfer Vaccine Incentive	0.0	1,480,000	740,000	0	0	0	0	0	0	0	740,000
	Defined Calculations	0.0	37,400	0	0	0	0	0	0	0	0	37,400
	FY 2023 Executive Recommendation	15.8	20,659,600	14,947,200	0	0	0	0	2,180,300	779,000	0	2,753,100

	Local MCH services - 51850	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	7,018,100	7,018,100	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	7,018,100	7,018,100	0	0	0	0	0	0	0	0

	Sudden and unexpected infant death and suffocation prevention program - 66500	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	321,300	321,300	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	321,300	321,300	0	0	0	0	0	0	0	0

	Women, infants, and children program administration and special projects - 70000	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	45.0	18,520,600	18,016,300	0	0	504,300	0	0	0	0	0
	FY22: Private Authorization	0.0	883,300	0	0	0	883,300	0	0	0	0	0
	Defined Calculations	0.0	143,500	143,500	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	45.0	19,547,400	18,159,800	0	0	1,387,600	0	0	0	0	0

	Women, infants, and children program local agreements and food costs - 70010	<i>FTEs</i>	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceutical product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	231,285,000	170,511,400	0	0	0	60,773,600	0	0	0	0
	FY 2023 Executive Recommendation	0.0	231,285,000	170,511,400	0	0	0	60,773,600	0	0	0	0

	Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	48.8	309,845,500	173,840,900	0	1,215,500	4,183,300	130,605,800
	Current Services Baseline	0.0	(19,757,500)	(16,029,000)	1,015,500	(865,500)	750,000	(4,628,500)
	Investments	0.0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0
	Defined Calculations	0.0	134,800	59,600	0	0	0	75,200
	FY 2023 Executive Recommendation	48.8	290,222,800	157,871,500	1,015,500	350,000	4,933,300	126,052,500

	Bequests for care and services - 32100	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	2.8	1,837,100	105,200	0	1,015,500	716,400	0
	FY23: CSHCS Shift Funding for	0.0	0	0	1,015,500	(1,015,500)	0	0
	Recognize Available CSHCS Parent	0.0	250,000	0	0	0	250,000	0
	FY 2023 Executive Recommendation	2.8	2,087,100	105,200	1,015,500	0	966,400	0

	Children's special health care services administration - 35650	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	46.0	8,946,300	3,471,200	0	0	105,900	5,369,200
	FY 2022 Transfer: Shift Funding for	0.0	(600,000)	(450,000)	0	0	0	(150,000)
	FY22: Recognize Federal Match for	0.0	650,000	650,000	0	0	0	0
	Recognize Available CSHCS Parent	0.0	0	0	0	0	500,000	(500,000)
	Defined Calculations	0.0	134,800	59,600	0	0	0	75,200
	FY 2023 Executive Recommendation	46.0	9,131,100	3,730,800	0	0	605,900	4,794,400

	Medical care and treatment - 52850	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	292,750,900	167,459,500	0	200,000	3,361,000	121,730,400
	FY 2022: Adjust Authorization for	0.0	150,000	0	0	150,000	0	0
	FY22 Caseload: CSHCS	0.0	(29,550,900)	(14,887,700)	0	0	0	(14,663,200)
	FY22 E-FMAP: CSHCS	0.0	0	7,379,200	0	0	0	(7,379,200)
	FY23 Caseload: CSHCS	0.0	9,343,400	4,707,200	0	0	0	4,636,200
	FY23 E-FMAP Reversal: CSHCS	0.0	0	(11,608,800)	0	0	0	11,608,800
	FY23 FMAP: CSHCS	0.0	0	(1,818,900)	0	0	0	1,818,900
	FY 2023 Executive Recommendation	0.0	272,693,400	151,230,500	0	350,000	3,361,000	117,751,900

	Nonemergency medical transportation - 56050	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	801,200	50,000	0	0	0	751,200
	FY 2023 Executive Recommendation	0.0	801,200	50,000	0	0	0	751,200

	Outreach and advocacy - 57700	<i>FTEs</i>	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,510,000	2,755,000	0	0	0	2,755,000
	FY 2023 Executive Recommendation	0.0	5,510,000	2,755,000	0	0	0	2,755,000

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	Community services - 37150	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	52,476,000	0	23,980,400	0	0	0	0	28,495,600
	FY22: Federal Authorization -	0.0	1,000,000	0	1,000,000	0	0	0	0	0
	FY23 Transfer: Aging and Adult	0.0	(53,476,000)	0	(24,980,400)	0	0	0	0	(28,495,600)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0

	Employment assistance - 41750	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,500,000	0	3,500,000	0	0	0	0	0
	FY23 Transfer: Aging and Adult	0.0	(3,500,000)	0	(3,500,000)	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0

	Sec. 118 HEALTH AND AGING SERVICES ADMINISTRATION	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	421.0	153,003,200	115,138,200	37,700	0	1,001,300	336,300	36,489,700
	Current Services Baseline	46.0	(19,280,800)	(24,106,900)	0	200,000	520,000	0	4,106,100
	Investments	0.0	400,000	0	0	0	0	0	400,000
	Reductions	0.0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0
	Defined Calculations	0.0	1,448,900	749,900	0	0	0	0	699,000
	FY 2023 Executive Recommendation	467.0	135,571,300	91,781,200	37,700	200,000	1,521,300	336,300	41,694,800

	Aging services administration - 56850A	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0
	FY23 Transfer: Aging and Adult	42.0	9,193,600	4,765,100	0	200,000	520,000	0	3,708,500
	Defined Calculations	0.0	127,800	15,000	0	0	0	0	112,800
	FY 2023 Executive Recommendation	42.0	9,321,400	4,780,100	0	200,000	520,000	0	3,821,300

	Electronic health record incentive program - 41150	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	37,477,500	37,477,500	0	0	0	0	0
	Remove Excess Authorization in	0.0	(29,477,500)	(29,477,500)	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	8,000,000	8,000,000	0	0	0	0	0

	Health services administration - 53000	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	387.0	84,064,400	56,624,600	37,700	0	1,001,300	336,300	26,064,500
	FY23 Transfer: Aging and Adult	0.0	0	0	0	0	0	0	0
	Transfer Staff and Funding from	5.0	724,500	358,000	0	0	0	0	366,500
	Dementia Care Investment	0.0	400,000	0	0	0	0	0	400,000
	Defined Calculations	0.0	1,234,200	689,800	0	0	0	0	544,400
	FY 2023 Executive Recommendation	392.0	86,423,100	57,672,400	37,700	0	1,001,300	336,300	27,375,400

	Healthy Michigan plan administration - 47610	<i>FTEs</i>	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	34.0	31,461,300	21,036,100	0	0	0	0	10,425,200
	FY23: Shift EGRAMS Non-IT funding	0.0	432,500	324,400	0	0	0	0	108,100
	Transfer Accounting FTE from	(1.0)	(153,900)	(76,900)	0	0	0	0	(77,000)
	Defined Calculations	0.0	86,900	45,100	0	0	0	0	41,800
	FY 2023 Executive Recommendation	33.0	31,826,800	21,328,700	0	0	0	0	10,498,100

	Dental services - 39270	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	314,186,500	211,421,100	0	0	0	0	0	0	0	0	0	0	0	0	102,765,400
	FY 2023 FMAP: Health and Aging	0.0	0	(2,458,400)	0	0	0	0	0	0	0	0	0	0	0	0	2,458,400
	FY22 Caseload: Health and Aging	0.0	37,180,600	24,544,700	0	0	0	0	0	0	0	0	0	0	0	0	12,635,900
	FY22 E-FMAP: Health and Aging	0.0	0	9,299,200	0	0	0	0	0	0	0	0	0	0	0	0	(9,299,200)
	FY22 Redeterminations: Health and	0.0	(695,900)	(477,200)	0	0	0	0	0	0	0	0	0	0	0	0	(218,700)
	FY22: Shift FQHC Dental	0.0	13,100,000	8,984,000	0	0	0	0	0	0	0	0	0	0	0	0	4,116,000
	FY23 Actuarial Soundness: Health	0.0	2,768,900	1,791,800	0	0	0	0	0	0	0	0	0	0	0	0	977,100
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 E-FMAP Reversal: Health and	0.0	0	(13,948,800)	0	0	0	0	0	0	0	0	0	0	0	0	13,948,800
	FY23 Redetermination: Physical	0.0	(11,830,200)	(7,655,300)	0	0	0	0	0	0	0	0	0	0	0	0	(4,174,900)
	Medicaid and Healthy Michigan Plan	0.0	175,232,100	113,392,700	0	0	0	0	0	0	0	0	0	0	0	0	61,839,400
	FY 2023 Executive Recommendation	0.0	529,942,000	344,893,800	0	0	0	0	0	0	0	0	0	0	0	0	185,048,200

	Employment assistance - 41750A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 Transfer: Aging and Adult	0.0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0

	Federal Medicare pharmaceutical program - 43700	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	317,176,800	0	0	0	0	0	0	0	0	0	0	0	0	0	317,176,800
	FY22 Caseload: Health and Aging	0.0	(6,531,100)	0	0	0	0	0	0	0	0	0	0	0	0	0	(6,531,100)
	FY22 E-FMAP: FMPP	0.0	(28,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	(28,000,000)
	FY22 FMPP: ALMB/QI	0.0	14,151,800	0	0	0	0	0	0	0	0	0	0	0	0	0	14,151,800
	FY22 FMPP: HMP Duals	0.0	41,575,500	0	0	0	0	0	0	0	0	0	0	0	0	0	41,575,500
	FY22 Redeterminations: Health and	0.0	(699,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	(699,800)
	FY23 Caseload: Health and Aging	0.0	23,607,000	0	0	0	0	0	0	0	0	0	0	0	0	0	23,607,000
	FY23 E-FMAP Reversal: FMPP	0.0	42,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000,000
	FY23 FMPP: ALMB/QI - Remove	0.0	(8,461,200)	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,461,200)
	FY23 FMPP: HMP Duals - Remove	0.0	(31,574,100)	0	0	0	0	0	0	0	0	0	0	0	0	0	(31,574,100)
	FY23 Redetermination: Physical	0.0	(11,897,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	(11,897,400)
	FY 2023 Executive Recommendation	0.0	351,347,500	0	0	0	0	0	0	0	0	0	0	0	0	0	351,347,500

	Health plan services - 47300	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	6,246,148,400	4,271,675,600	28,592,100	0	50,000	0	2,000,100	0	309,723,100	346,538,800	2,600,000	195,686,400	634,411,200	0	454,871,100
	FY 2023 FMAP: Health and Aging	0.0	0	(115,132,100)	854,900	0	0	0	0	0	14,745,900	0	0	10,543,800	53,563,600	0	35,423,900
	FY 2023: Medicaid Special	0.0	0	19,056,300	0	0	0	0	0	0	0	0	0	(6,684,700)	(16,799,100)	0	4,427,500
	FY 2023: Restricted Fund	0.0	0	0	0	0	0	0	0	0	0	(20,000,000)	0	0	0	0	20,000,000
	FY22 Caseload: Health and Aging	0.0	(80,715,400)	(53,139,500)	0	0	0	0	0	0	0	0	0	0	0	0	(27,575,900)
	FY22 E-FMAP: Health and Aging	0.0	0	151,811,200	0	0	0	0	0	0	0	0	0	0	0	0	(151,811,200)
	FY22 Medicaid Special Financing	0.0	(9,177,200)	461,700	(122,300)	0	0	0	0	0	10,043,100	0	0	10,171,700	(22,799,200)	0	(6,932,200)
	FY22 Redeterminations: Health and	0.0	(49,939,300)	(34,248,400)	0	0	0	0	0	0	0	0	0	0	0	0	(15,690,900)
	FY23 Actuarial Soundness: Health	0.0	93,364,100	60,415,900	0	0	0	0	0	0	0	0	0	0	0	0	32,948,200
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 E-FMAP Reversal: Health and	0.0	0	(227,716,800)	0	0	0	0	0	0	0	0	0	0	0	0	227,716,800
	FY23 HMP IPA Fund Shift	0.0	0	0	0	0	0	0	0	0	(5,527,300)	0	0	0	0	0	5,527,300
	FY23 Redetermination: Physical	0.0	(149,818,000)	(96,947,200)	0	0	0	0	0	0	0	0	0	0	0	0	(52,870,800)
	FY23: Transfer Vaccine Incentive	0.0	(1,480,000)	(740,000)	0	0	0	0	0	0	0	0	0	0	0	0	(740,000)
	Medicaid Rate Increase - Vaccine	0.0	11,222,600	7,296,200	0	0	0	0	0	0	0	0	0	0	0	0	3,926,400
	FY 2023 Executive Recommendation	0.0	6,059,605,200	3,982,792,900	29,324,700	0	50,000	0	2,000,100	0	328,984,800	326,538,800	2,600,000	209,717,200	648,376,500	0	529,220,200

	Healthy Michigan plan - 47600	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,164,023,400	4,629,233,400	2,038,800	0	200,000	0	0	0	281,699,800	0	0	24,643,700	226,207,700	0	0
	FY 2022: Adjust Authorization for	0.0	15,000,000	14,850,000	0	0	150,000	0	0	0	0	0	0	0	0	0	0
	FY22 Caseload: Health and Aging	0.0	143,768,400	129,391,600	0	0	0	0	0	0	0	0	0	0	0	0	14,376,800
	FY22 Medicaid Special Financing	0.0	215,857,200	200,508,100	(372,500)	0	0	0	0	0	0	0	0	(850,400)	23,422,300	0	(6,850,300)
	FY22 Redeterminations: Health and	0.0	(25,351,400)	(22,816,300)	0	0	0	0	0	0	0	0	0	0	0	0	(2,535,100)
	FY23 Actuarial Soundness: Health	0.0	95,057,700	85,551,900	0	0	0	0	0	0	0	0	0	0	0	0	9,505,800
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 Redetermination: Physical	0.0	(430,974,100)	(387,876,700)	0	0	0	0	0	0	(43,097,400)	0	0	0	0	0	0
	Medicaid and Healthy Michigan Plan	0.0	69,290,400	62,361,400	0	0	0	0	0	0	0	0	0	0	0	0	6,929,000
	Medicaid Rate Increase - Vaccine	0.0	1,611,300	1,450,200	0	0	0	0	0	0	0	0	0	0	0	0	161,100
	FY 2023 Executive Recommendation	0.0	5,248,282,900	4,712,653,600	1,666,300	0	350,000	0	0	0	238,602,400	0	0	23,793,300	249,630,000	0	21,587,300

	Home health services - 48000	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,194,200	2,052,200	0	100,000	0	0	0	0	0	0	0	0	0	0	1,042,000
	FY 2023 FMAP: Health and Aging	0.0	0	(23,600)	0	0	0	0	0	0	0	0	0	0	0	0	23,600
	FY22 Caseload: Health and Aging	0.0	(89,100)	(57,700)	0	0	0	0	0	0	0	0	0	0	0	0	(31,400)
	FY22 E-FMAP: Health and Aging	0.0	0	93,800	0	0	0	0	0	0	0	0	0	0	0	0	(93,800)
	FY23 Caseload: Health and Aging	0.0	(39,400)	(25,500)	0	0	0	0	0	0	0	0	0	0	0	0	(13,900)
	FY23 E-FMAP Reversal: Health and	0.0	0	(140,700)	0	0	0	0	0	0	0	0	0	0	0	0	140,700
	FY 2023 Executive Recommendation	0.0	3,065,700	1,898,500	0	100,000	0	0	0	0	0	0	0	0	0	0	1,067,200

	Hospice services - 48250	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	135,215,200	88,138,000	0	0	0	0	0	0	0	0	0	0	0	0	47,077,200
	FY 2023 FMAP: Health and Aging	0.0	0	(1,021,400)	0	0	0	0	0	0	0	0	0	0	0	0	1,021,400
	FY22 Caseload: Health and Aging	0.0	(3,648,800)	(2,361,100)	0	0	0	0	0	0	0	0	0	0	0	0	(1,287,700)
	FY22 E-FMAP: Health and Aging	0.0	0	4,191,600	0	0	0	0	0	0	0	0	0	0	0	0	(4,191,600)
	FY23 Caseload: Health and Aging	0.0	10,122,500	6,550,300	0	0	0	0	0	0	0	0	0	0	0	0	3,572,200
	FY23 E-FMAP Reversal: Health and	0.0	0	(6,287,400)	0	0	0	0	0	0	0	0	0	0	0	0	6,287,400
	Hospice Room and Board	0.0	1,682,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,682,000
	FY 2023 Executive Recommendation	0.0	143,370,900	89,210,000	0	0	0	0	0	0	0	0	0	0	0	0	54,160,900

	Hospital disproportionate share payments - 48300	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	45,000,000	30,163,500	0	0	0	0	0	0	0	0	0	4,625,000	0	0	10,211,500
	FY 2023 FMAP: Health and Aging	0.0	0	(354,700)	0	0	0	0	0	0	0	0	0	0	0	0	354,700
	FY 2023: Restricted Fund	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	45,000,000	29,808,800	0	0	0	0	0	0	0	0	0	4,625,000	0	0	10,566,200

	Hospital services and therapy - 48350	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	818,936,100	521,075,400	0	0	0	0	0	0	0	0	0	19,176,100	243,903,500	0	34,781,100
	FY 2023 FMAP: Health and Aging	0.0	0	(14,485,500)	0	0	0	0	0	0	0	0	0	0	12,589,100	0	1,896,400
	FY 2023: Medicaid Special	0.0	0	7,902,300	0	0	0	0	0	0	0	0	0	0	(4,657,100)	0	(3,245,200)
	FY22 Caseload: Health and Aging	0.0	(15,317,600)	(9,763,900)	0	0	0	0	0	0	0	0	0	0	0	0	(5,553,700)
	FY22 E-FMAP: Health and Aging	0.0	0	11,649,000	0	0	0	0	0	0	0	0	0	0	0	0	(11,649,000)
	FY22 Medicaid Special Financing	0.0	(23,509,600)	(16,487,300)	0	0	0	0	0	0	0	0	0	0	(10,011,900)	0	2,989,600
	FY22: Shift costs of Hospital TPL	0.0	(1,800,000)	(1,350,000)	0	0	0	0	0	0	0	0	0	0	0	0	(450,000)
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 E-FMAP Reversal: Health and	0.0	0	(17,473,500)	0	0	0	0	0	0	0	0	0	0	0	0	17,473,500
	Health Equity Across the Lifespan	0.0	13,745,000	8,895,000	0	0	0	0	0	0	0	0	0	0	0	0	4,850,000
	Medicaid and Healthy Michigan Plan	0.0	3,054,600	1,976,600	0	0	0	0	0	0	0	0	0	0	0	0	1,078,000
	FY 2023 Executive Recommendation	0.0	795,108,500	491,938,100	0	0	0	0	0	0	0	0	0	19,176,100	241,823,600	0	42,170,700

	Integrated care organizations - 49450	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	342,431,900	218,623,700	0	0	0	0	0	0	0	0	0	0	0	0	123,808,200
	FY 2023 FMAP: Health and Aging	0.0	0	(2,516,200)	0	0	0	0	0	0	0	0	0	0	0	0	2,516,200
	FY22 Caseload: Health and Aging	0.0	(3,038,400)	(1,966,100)	0	0	0	0	0	0	0	0	0	0	0	0	(1,072,300)
	FY22 E-FMAP: Health and Aging	0.0	0	9,297,000	0	0	0	0	0	0	0	0	0	0	0	0	(9,297,000)
	FY23 Actuarial Soundness: Health	0.0	7,954,200	5,147,200	0	0	0	0	0	0	0	0	0	0	0	0	2,807,000
	FY23 Caseload: Health and Aging	0.0	(2,815,000)	(1,821,600)	0	0	0	0	0	0	0	0	0	0	0	0	(993,400)
	FY23 E-FMAP Reversal: Health and	0.0	0	(13,945,500)	0	0	0	0	0	0	0	0	0	0	0	0	13,945,500
	FY 2023 Executive Recommendation	0.0	344,532,700	212,818,500	0	0	0	0	0	0	0	0	0	0	0	0	131,714,200

	Long-term care services - 51950	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,990,930,000	1,323,812,100	6,618,800	6,100,000	0	57,200,000	0	24,792,900	0	0	0	0	276,149,600	0	296,256,600
	FY 2023 FMAP: Health and Aging	0.0	0	(32,927,800)	0	0	0	0	0	0	0	0	0	0	21,472,900	0	11,454,900
	FY 2023: Medicaid Special	0.0	0	8,745,000	0	0	0	0	0	0	0	0	0	0	(8,028,000)	0	(717,000)
	FY 2023: Restricted Fund	0.0	0	0	0	0	0	0	0	(2,000,000)	0	0	0	0	0	0	2,000,000
	FY22 Caseload: Health and Aging	0.0	(59,537,900)	(38,527,000)	0	0	0	0	0	0	0	0	0	0	0	0	(21,010,900)
	FY22 E-FMAP: Health and Aging	0.0	0	44,438,600	0	0	0	0	0	0	0	0	0	0	0	0	(44,438,600)
	FY22 Medicaid Special Financing	0.0	(49,308,800)	(36,135,500)	0	0	0	0	0	0	0	0	0	0	(18,781,400)	0	5,608,100
	FY23 Caseload: Health and Aging	0.0	51,005,900	33,005,900	0	0	0	0	0	0	0	0	0	0	0	0	18,000,000
	FY23 E-FMAP Reversal: Health and	0.0	0	(66,657,900)	0	0	0	0	0	0	0	0	0	0	0	0	66,657,900
	Nursing Home Non-Clinical Staff	0.0	59,989,700	38,789,700	0	0	0	0	0	0	0	0	0	0	0	0	21,200,000
	FY 2023 Executive Recommendation	0.0	1,993,078,900	1,274,543,100	6,618,800	6,100,000	0	57,200,000	0	22,792,900	0	0	0	0	270,813,100	0	355,011,000

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	Special Medicaid reimbursement - 64900	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	368,417,100	240,723,700	13,195,200	0	0	0	0	0	0	0	0	113,376,800	0	0	1,121,400
	FY 2023 FMAP: Health and Aging	0.0	0	(23,086,100)	10,161,000	0	0	0	0	0	0	0	0	12,916,600	0	0	8,500
	FY22 Medicaid Special Financing	0.0	(34,654,700)	(6,656,200)	(3,034,200)	0	0	0	0	0	0	0	0	(24,964,300)	0	0	0
	FY 2023 Executive Recommendation	0.0	333,762,400	210,981,400	20,322,000	0	0	0	0	0	0	0	0	101,329,100	0	0	1,129,900

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	Sec. 120 INFORMATION TECHNOLOGY	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	19.0	506,723,400	1,059,700	21,979,300	329,134,000	24,442,100	5,250,000	1,984,500	122,873,800
	Current Services Baseline	(18.0)	8,452,900	0	11,500	2,364,900	29,800	0	18,500	6,028,200
	Investments	0.0	0	0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	1,714,500	0	0	1,272,800	0	0	7,400	434,300
	FY 2023 Executive Recommendation	1.0	516,890,800	1,059,700	21,990,800	332,771,700	24,471,900	5,250,000	2,010,400	129,336,300

	Bridges information system - 16202	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	63,367,200	1,041,100	1,480,200	27,989,000	1,471,600	0	29,400	31,355,900
	FY23: Consolidate Integrated	0.0	15,984,600	0	107,000	13,816,500	42,700	0	0	2,018,400
	FY23: Shift MDE- IDG authorization	0.0	18,600	18,600	0	0	0	0	0	0
	IT: Contract Inflation Adjustment	0.0	18,700	0	0	8,500	0	0	0	10,200
	Defined Calculations	0.0	11,800	0	0	4,000	0	0	0	7,800
	FY 2023 Executive Recommendation	0.0	79,400,900	1,059,700	1,587,200	41,818,000	1,514,300	0	29,400	33,392,300

	Child support automation - 16500	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	43,819,500	0	12,000,000	20,999,100	0	0	0	10,820,400
	FY23: Transfers Statewide New Hire	0.0	283,900	0	0	130,600	0	0	0	153,300
	IT: Child Support System	0.0	278,200	0	0	240,400	0	0	0	37,800
	IT: Contract Inflation Adjustment	0.0	102,000	0	0	67,300	0	0	0	34,700
	Defined Calculations	0.0	121,200	0	0	86,100	0	0	0	35,100
	FY 2023 Executive Recommendation	0.0	44,604,800	0	12,000,000	21,523,500	0	0	0	11,081,300

	Comprehensive child welfare information system - 37427	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	6.0	3,762,200	0	0	961,800	0	0	0	2,800,400
	FY22: Federal Funds Decrease Title	0.0	0	0	0	(1,000)	0	0	0	1,000
	IT: Contract Inflation Adjustment	0.0	2,300	0	0	500	0	0	0	1,800
	Transfer Payroll and FTEs for	(6.0)	(411,900)	0	0	(98,900)	0	0	0	(313,000)
	Comprehensive Child Welfare	0.0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	20,600	0	0	7,900	0	0	0	12,700
	FY 2023 Executive Recommendation	0.0	3,373,200	0	0	870,300	0	0	0	2,502,900

	Information technology services and projects - 16020	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	261,364,200	0	7,226,100	182,861,200	16,689,000	250,000	1,922,300	52,415,600
	FY22: Federal Funds Decrease Title	0.0	0	0	0	(970,300)	0	0	0	970,300
	FY23: Shift MiCARS Costs from	0.0	229,200	0	11,500	58,300	29,800	0	18,500	111,100
	IT: Base System Maintenance	0.0	3,631,200	0	0	882,000	0	0	0	2,749,200
	IT: Contract Inflation Adjustment	0.0	1,622,700	0	0	389,300	0	0	0	1,233,400
	Defined Calculations	0.0	1,124,800	0	0	812,200	0	0	7,400	305,200
	FY 2023 Executive Recommendation	0.0	267,972,100	0	7,237,600	184,032,700	16,718,800	250,000	1,948,200	57,784,800

	Michigan Medicaid information system - 16400	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	96,882,200	0	0	75,701,800	0	5,000,000	0	16,180,400
	FY 2022 Transfer: Shift Funding for	0.0	600,000	0	0	450,000	0	0	0	150,000
	FY22: Shift costs of Hospital TPL	0.0	1,800,000	0	0	1,350,000	0	0	0	450,000
	FY23 Increase FTE Authorization in	(2.0)	0	0	0	0	0	0	0	0
	FY23: Shift EGRAMS Non-IT funding	0.0	(432,500)	0	0	(324,400)	0	0	0	(108,100)
	IT: Contract Inflation Adjustment	0.0	329,100	0	0	246,800	0	0	0	82,300
	IT: Reallocate Current Year One-	0.0	400,000	0	0	0	0	0	0	400,000
	Defined Calculations	0.0	350,400	0	0	289,000	0	0	0	61,400
	FY 2023 Executive Recommendation	1.0	99,929,200	0	0	77,713,200	0	5,000,000	0	17,216,000

	Michigan statewide automated child welfare information system - 16208	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	21,543,500	18,600	1,166,000	6,804,600	6,238,800	0	32,800	7,282,700
	FY22: Federal Funds Decrease Title	0.0	0	0	0	(64,200)	0	0	0	64,200
	FY23: Shift MDE- IDG authorization	0.0	(18,600)	(18,600)	0	0	0	0	0	0
	Defined Calculations	0.0	17,200	0	0	13,200	0	0	0	4,000
	FY 2023 Executive Recommendation	0.0	21,542,100	0	1,166,000	6,753,600	6,238,800	0	32,800	7,350,900

	Technology supporting integrated service delivery - 67040A	<i>FTEs</i>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
	FY 2022 Enacted	10.0	15,984,600	0	107,000	13,816,500	42,700	0	0	2,018,400
	FY23: Consolidate Integrated	(10.0)	(15,984,600)	0	(107,000)	(13,816,500)	(42,700)	0	0	(2,018,400)
	Defined Calculations	0.0	68,500	0	0	60,400	0	0	0	8,100
	FY 2023 Executive Recommendation	0.0	68,500	0	0	60,400	0	0	0	8,100

	Sec. 121 ONE-TIME APPROPRIATIONS	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	6.0	202,343,900	41,900,000	76,085,600	0	84,358,300
	FY 2022 One-Time Backout	(6.0)	(202,343,900)	(41,900,000)	(76,085,600)	0	(84,358,300)
	Current Services Baseline	0.0	0	0	0	0	0
	Investments	0.0	543,175,400	0	20,087,700	0	523,087,700
	Reductions	0.0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	543,175,400	0	20,087,700	0	523,087,700

	ARP - home repair and plumbing assistance grants - T31246	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Minor Home Repair and Plumbing	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Behavioral health patient health information tool - T32047	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	600,000	0	0	0	600,000
	FY 2022 One-Time Backout	0.0	(600,000)	0	0	0	(600,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Community-based coverage entity - T36790	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
	FY 2022 One-Time Backout	0.0	(1,000,000)	0	0	0	(1,000,000)
	Behavioral Health Capacity and	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Complex medical condition center - T37415	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
	FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Comprehensive child welfare information system - T37427	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	6.0	16,824,200	0	8,075,600	0	8,748,600
	FY 2022 One-Time Backout	(6.0)	(16,824,200)	0	(8,075,600)	0	(8,748,600)
	FY23: Move CCWIS Development	0.0	0	0	0	0	0
	Comprehensive Child Welfare	0.0	27,825,400	0	13,912,700	0	13,912,700
	FY 2023 Executive Recommendation	0.0	27,825,400	0	13,912,700	0	13,912,700

	Congregate care pandemic relief grants - T37435	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Congregate Care Pandemic Relief	0.0	15,000,000	0	0	0	15,000,000
	FY 2023 Executive Recommendation	0.0	15,000,000	0	0	0	15,000,000

	Cross enrollment expansion - T38775	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Cross-Enrollment Expansion	0.0	2,500,000	0	1,175,000	0	1,325,000
	FY 2023 Executive Recommendation	0.0	2,500,000	0	1,175,000	0	1,325,000

	Dementia unit - T39190	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	400,000	0	0	0	400,000
	FY 2022 One-Time Backout	0.0	(400,000)	0	0	0	(400,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	E-FMAP redetermination compliance - T40870	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	20,900,700	0	11,660,000	0	9,240,700
	FY 2022 One-Time Backout	0.0	(20,900,700)	0	(11,660,000)	0	(9,240,700)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Eliminate health disparities - T41320	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Initiatives to Address Racial	0.0	20,000,000	0	5,000,000	0	15,000,000
	FY 2023 Executive Recommendation	0.0	20,000,000	0	5,000,000	0	15,000,000

	First responder and public safety staff mental health - T44375	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	2,500,000	0	0	0	2,500,000
	FY 2022 One-Time Backout	0.0	(2,500,000)	0	0	0	(2,500,000)
	First responder Mental Health	0.0	2,500,000	0	0	0	2,500,000
	FY 2023 Executive Recommendation	0.0	2,500,000	0	0	0	2,500,000

	Food Bank Council of Michigan - T44850	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Food Security Council Investments	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Food security council - T44920	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Food Security Council Investments	0.0	50,000,000	0	0	0	50,000,000
	FY 2023 Executive Recommendation	0.0	50,000,000	0	0	0	50,000,000

	Free health clinics - T45375	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	250,000	0	0	0	250,000
	FY 2022 One-Time Backout	0.0	(250,000)	0	0	0	(250,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Gun violence prevention study - T46620	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Gun Violence Prevention	0.0	10,000,000	0	0	0	10,000,000
	FY 2023 Executive Recommendation	0.0	10,000,000	0	0	0	10,000,000

	Healthy communities grant - T47480	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	300,000	0	0	0	300,000
	FY 2022 One-Time Backout	0.0	(300,000)	0	0	0	(300,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Home health and safety - T47998	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
	FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Home repair and plumbing assistance grants - T48120	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Minor Home Repair and Plumbing	0.0	40,000,000	0	0	0	40,000,000
	FY 2023 Executive Recommendation	0.0	40,000,000	0	0	0	40,000,000

	Hospital behavioral health pilot program - T48290	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,500,000	0	0	0	4,500,000
	FY 2022 One-Time Backout	0.0	(4,500,000)	0	0	0	(4,500,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Hospital infrastructure improvements - T48320	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	2,826,000	0	0	0	2,826,000
	FY 2022 One-Time Backout	0.0	(2,826,000)	0	0	0	(2,826,000)
	State Operated Psychiatric Complex	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Human trafficking victims inclusive services grant program - T48603	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	500,000	0	0	0	500,000
	FY 2022 One-Time Backout	0.0	(500,000)	0	0	0	(500,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Injury control intervention - traumatic brain injury - T49050	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
	FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Jail diversion fund - T50990	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
	FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
	Jail Diversion Fund	0.0	15,000,000	0	0	0	15,000,000
	FY 2023 Executive Recommendation	0.0	15,000,000	0	0	0	15,000,000

	Kids' food basket - T50570	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	525,000	0	0	0	525,000
	FY 2022 One-Time Backout	0.0	(525,000)	0	0	0	(525,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Lead poisoning prevention fund - T50845	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	10,000,000	0	0	0	10,000,000
	FY 2022 One-Time Backout	0.0	(10,000,000)	0	0	0	(10,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Legal assistance - T50897	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	20,000	0	0	0	20,000
	FY 2022 One-Time Backout	0.0	(20,000)	0	0	0	(20,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Long-term care facility supports - T51948	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	37,500,000	37,500,000	0	0	0
	FY 2022 One-Time Backout	0.0	(37,500,000)	(37,500,000)	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	MEHP - mental health expansion - T53180	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	Michigan Essential Health Provider	0.0	25,000,000	0	0	0	25,000,000
	FY 2023 Executive Recommendation	0.0	25,000,000	0	0	0	25,000,000

	Michigan Medicaid information system home help payments - T16401	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	21,000,000	0	18,900,000	0	2,100,000
	FY 2022 One-Time Backout	0.0	(21,000,000)	0	(18,900,000)	0	(2,100,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Multicultural integration funding - T55150	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,400,000	4,400,000	0	0	0
	FY 2022 One-Time Backout	0.0	(4,400,000)	(4,400,000)	0	0	0
	Family Independence Program -	0.0	0	0	0	0	0
	Multicultural Integration Increase	0.0	8,600,000	0	0	0	8,600,000
	FY 2023 Executive Recommendation	0.0	8,600,000	0	0	0	8,600,000

	Narcotics awareness program - T55430	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,000,000	0	0	0	4,000,000
	FY 2022 One-Time Backout	0.0	(4,000,000)	0	0	0	(4,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Nonprofit mental health clinics - T56135	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	200,000	0	0	0	200,000
	FY 2022 One-Time Backout	0.0	(200,000)	0	0	0	(200,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Northern psychiatric residency program - T56175	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	5,200,000	0	2,600,000	0	2,600,000
	FY 2022 One-Time Backout	0.0	(5,200,000)	0	(2,600,000)	0	(2,600,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Nurse practitioner expansion program - T56260	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,573,000	0	0	0	1,573,000
	FY 2022 One-Time Backout	0.0	(1,573,000)	0	0	0	(1,573,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Policy and planning administration - T47350	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,375,000	0	3,250,000	0	5,125,000
	FY 2022 One-Time Backout	0.0	(8,375,000)	0	(3,250,000)	0	(5,125,000)
	Initiatives to Address Racial	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Primary care and wellness services - T58935	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
	FY 2022 One-Time Backout	0.0	(1,000,000)	0	0	0	(1,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Senior citizen center program grants - T63740	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	150,000	0	0	0	150,000
	FY 2022 One-Time Backout	0.0	(150,000)	0	0	0	(150,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Special Olympics capital improvement project - T64941	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
	FY 2022 One-Time Backout	0.0	(1,000,000)	0	0	0	(1,000,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Special residential care facility - T64780	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	300,000	0	0	0	300,000
	FY 2022 One-Time Backout	0.0	(300,000)	0	0	0	(300,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	State-operated psychiatric complex - T65825	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	State Operated Psychiatric Complex	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	State-operated psychiatric complex - TC65825	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	State Operated Psychiatric Complex	0.0	325,000,000	0	0	0	325,000,000
	FY 2023 Executive Recommendation	0.0	325,000,000	0	0	0	325,000,000

	Statewide health information exchange projects - T65995	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	17,500,000	0	15,750,000	0	1,750,000
	FY 2022 One-Time Backout	0.0	(17,500,000)	0	(15,750,000)	0	(1,750,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Substance abuse community and school outreach - T66445	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	250,000	0	0	0	250,000
	FY 2022 One-Time Backout	0.0	(250,000)	0	0	0	(250,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0

	Technology upgrades - T16170	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	18,000,000	0	15,850,000	0	2,150,000
	FY 2022 One-Time Backout	0.0	(18,000,000)	0	(15,850,000)	0	(2,150,000)
	IT: Reallocate Current Year One-	0.0	0	0	0	0	0
	MMIS One Time Maintenance and	0.0	1,750,000	0	0	0	1,750,000
	FY 2023 Executive Recommendation	0.0	1,750,000	0	0	0	1,750,000

	Unified clinics resiliency center for families and children - T68275	<i>FTEs</i>	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	750,000	0	0	0	750,000
	FY 2022 One-Time Backout	0.0	(750,000)	0	0	0	(750,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0